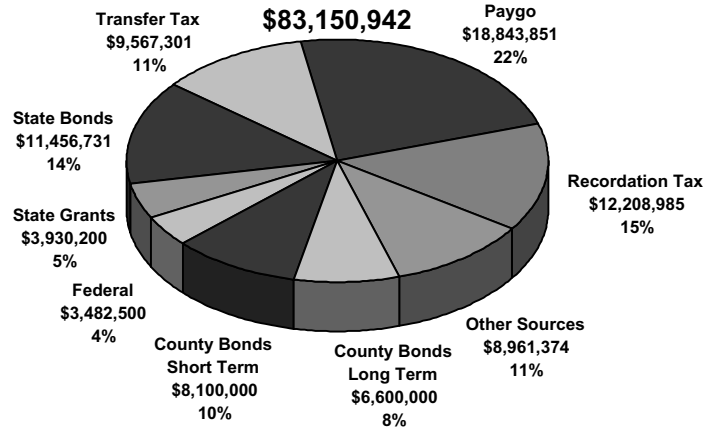
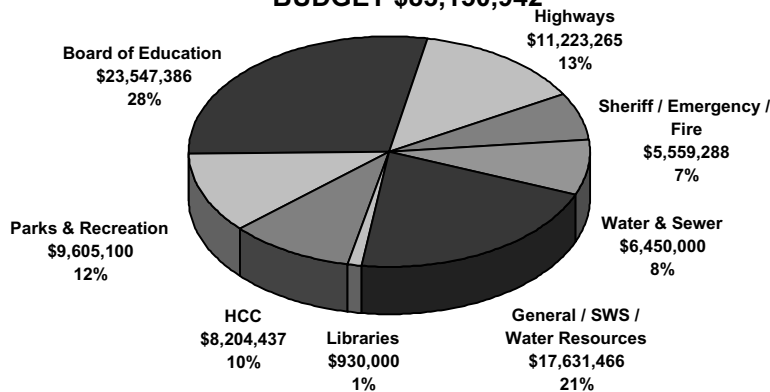


FY 2003 - 2004 APPROVED CAPITAL BUDGET REVENUES & APPROPRIATIONS

CAPITAL BUDGET REVENUES FISCAL YEAR 2003 - 2004



CAPITAL BUDGET APPROPRIATIONS FISCAL YEAR 2003 - 2004 BUDGET \$83,150,942



HIGHLIGHTS OF THE FY 2003-2004 CAPITAL BUDGET PROGRAM



PARKS & RECREATION



Construction of hiker / biker trails on Edgeley Grove Farm	1,650,000	Football field improvements at Edgewood Park	60,000
Construction of a permanent restroom facility at Lyn Stacie Getz Creative Playground	230,000	Heating / air conditioning at the Eden Mill Nature Center	20,000
Construction of a restroom / storage building at Aberdeen High School	205,600	Partnership with City of Havre de Grace to construct the Havre de Grace Youth / Senior Center	2,859,000
Design funding for Prospect Mill Park to serve the Hickory / Fountain Green area	80,000	Partnership with a non-profit soccer association to develop / construct Creswell Park - a regional field sports complex	1,036,000
Development of baseball / softball diamonds, and parking for Blakes's Venture Park	80,000	Planning/design funding to meet recreational needs of Jarrettsville community	100,000
Expansion of the Flying Point parking lot	90,000		
Fishing / boat docking pier at Swan Harbor	555,000 *		

* Swan Harbor Farm project includes \$100,000 in self-sustaining funds

NOTE: Includes both County funding and support from other sources such as State, Federal, etc

HIGHLIGHTS OF THE FY 2003-2004 CAPITAL BUDGET PROGRAM



BOARD OF EDUCATION

Capacity:

Aberdeen High School (New)	3,276,662
Aberdeen HS Science & Match Academy	1,500,000
New High School / Middle School	2,153,696
North Harford High Modernization	6,886,348
Relocatable Classrooms	381,500
Remedial Capacity Projects	340,000

State Mandate:

Construction funds to implement Full Day Kindergarten	1,100,000
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Repairs & Renovations:

Aging Schools	400,000
Athletic Fields Repair / Renovations - an allocation of \$2,000 per high school	18,000
Environmental Compliance	319,440
Fire Alarm / Emergency Communications	75,000
Furniture to accommodate increased enrollments	100,000
HVAC Replacement at Edgewood MS	2,750,500
North Harford School Complex Water & Sewer System	50,000
Roof replacement at Jarrettsville Elementary	421,350

Buses & Vehicles:

Maintenance Replacement Vehicles	135,000
Replacement Buses for FY 04	975,000

Technology:

Technology Refresh Program	2,364,890
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HARFORD COMMUNITY COLLEGE

Construction of an addition to Bel Air Hall	1,923,829
Construction funds for Joppa Hall addition/renovation	4,662,425
Conversion of Joppa Hall to a "green building" and audit to estimate cost of conversion of HCC to a "green campus"	575,000
Renovation of Havre de Grace Hall	144,719



MILESTONE PROJECT

This is a Strategic Information Technology Plan to address the current needs of Harford County. There is a need to develop a single County-wide network, integrating the different computer platforms for supporting all governmental agencies.

Board of Education	3,000,000
Harford Community College	250,000
Libraries	150,000

LIBRARIES



Design funding for the new Jarrettsville Library	100,000
Design of dehumidification equipment and structural modifications - Bel Air Library	350,000
Painting /lighting upgrades - Aberdeen Library	180,000
Painting /lighting upgrades - Joppa Library	150,000

GENERAL CAPITAL

Acquisition of a new telecommunication system to support all County agencies	3,000,000
Site acquisition plans to secure land needed for education, parks and recreation, libraries and other public purposes	1,000,294



WATER RESOURCES

Five projects provide funds to maintain/repair dams; and to reduce pollutants and improve water quality	1,199,500
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SOLID WASTE SERVICES

Three projects provide for non-routine repairs at the Waste to Energy Plant, paving in the compost area of the Harford Waste Disposal Center and a equipment storage building	303,000
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SHERIFF/EMERGENCY/FIRE

Aberdeen Substation Renovations	50,000
Bel Air Substation (New)	100,000
Darlington Substation (New)	50,000
Installation of six Red Light Cameras	141,473
Norrisville Main Station Renovations	100,000
UHF Radio System Replacement to modernize communications for public safety providers	4,500,000
Willoughby Beach Substation (New) - funds are reappropriated from Abingdon Substation project	400,000

NOTE: Includes both County funding and support from other sources such as State, Federal, etc.